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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financial performance report for the period from 1 July 2002 to 30 June 2003 and proposed budget for the period from 1 July 2004 to 30 June 2005 of the United Nations Organization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2002/03	$581,933,500
Expenditure 2002/03	$479,952,000
Appropriation 2003/04	$641,038,300
Proposal submitted by the Secretary-General 2004/05	$718,305,600
Recommendation of the Advisory Committee 2004/05	$709,123,200

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I. Introduction

1. The recommendations of the Advisory Committee in paragraphs 17, 34, 36, 39 and 45 below would entail a reduction of $9,182,400 to the proposed budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2004 to 30 June 2005 (A/58/701). The Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/58/759) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items that relate specifically to MONUC.

3. The documents used by the Advisory Committee in its consideration of the financing of MONUC are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2002 to 30 June 2003

4. On the recommendation of the Advisory Committee, the General Assembly, in its resolution 56/252 C of 27 June 2002, appropriated an amount of $608,325,264 for the period from 1 July 2002 to 30 June 2003, inclusive of $581,933,464 for the maintenance of the Mission, $23,568,200 for the support account for peacekeeping operations and $2,823,600 for the United Nations Logistics Base. Expenditures for the period totalled $479,952,000 gross ($469,914,400 net). The resulting unencumbered balance of $101,981,464 gross represents, in gross terms, 17.5 per cent of the appropriation.

5. Key resource variances include savings resulting from the adjustment by the Security Council of the authorized strength of the military observers from 810 to 760 and the delayed deployment of military contingent personnel and civilian police, as well as savings under international staff owing to delayed deployment, the closure of the Office of the Neutral Facilitator and the downsizing of the Civil Affairs Section. Savings were also realized under facilities and infrastructure as the result of delayed implementation of airfield infrastructure renovation and rehabilitation projects and the acquisition of fewer prefabricated facilities owing to the delayed deployment of military contingents. In addition, the delayed deployment of commercially contracted aircraft and military helicopters resulted in savings under air operations.

6. The Advisory Committee notes from section III.B of the performance report (A/58/684) that a total of $31,456,000 is indicated for other income and adjustments for the period, comprising $6,547,000 in interest income, $2,464,000 for other/miscellaneous income and $22,581,000 in savings on or cancellation of prior-period obligations, offset by a reduction of $136,000 for prior-period adjustments. Upon request, the Committee was provided with a breakdown of the amount of $22,581,000 for savings on cancellation of prior-period obligations (see annex I).

The Committee requests that future performance reports include an explanation of such adjustments.

7. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2004 to 30 June 2005 in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 29 February 2004, a total of $1,813,963,000 had been assessed on Member States in respect of MONUC since its inception. Payments received as at the same date amounted to $1,468,710,894, leaving an outstanding balance of $345,252,106. As at 29 February 2004, the cash position of the Mission was $158,100,000, and unliquidated obligations for the period from 1 July 2002 to 30 June 2003 amounted to $53,740,000.

9. The Advisory Committee was informed that troop cost reimbursement from inception to 31 October 2003 totalled $125,137,284, while the estimated amount owed for the period from 1 November 2003 to 29 February 2004 was $44,673,926. With regard to contingent-owned equipment, the Committee was informed that, as at 29 February 2004, an amount of $39,067,360 had been reimbursed and the estimated amount owed was $45,780,000, while unliquidated obligations for the period up to 30 June 2004 totalled $69,388,000. In respect of death and disability compensation, $464,000 had been paid as at 29 February 2004 for 10 claims, 15 claims were pending and unliquidated obligations amounted to $3,726,000.

10. The Advisory Committee was informed that, as at 29 February 2004, the incumbency for MONUC for the period from 1 July 2003 to 30 June 2004 was as follows:

	Post authorized[a]	*Posts encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military observers	760	744	2.1
Military contingent personnel	10 040	10 003	0.4
Civilian police	182	132	27.5
International staff[b]	938	625	33.4
National staff[b]	1 299	938	27.8
United Nations Volunteers	419	287	31.5

[a] Representing the highest authorized strength for the period.

[b] Based on the revised staffing table in effect from 1 December 2003.

11. The Advisory Committee was provided with expenditure data for the period from 1 July 2003 to 30 June 2004 as at 29 February 2004 (see annex II). Expenditure for the period amounted to $475,397,900 gross ($469,691,400 net) against an apportionment of $641,038,300 gross. **The Committee notes from the table that an overexpenditure has already occurred or appears likely to occur**

under a number of budget lines, for example, consultants, official travel, ground transportation and special equipment.

12. In accordance with the recommendation of the Advisory Committee (A/58/447, para. 55), the General Assembly, in its resolution 58/259 of 23 December 2003, appropriated an amount of $59,038,300 in addition to the amount of $582 million already appropriated and apportioned for the period from 1 July 2003 to 30 June 2004. The additional $59 million was not assessed on Member States, on the understanding that the Committee would review the situation at the time of its examination of the estimates for 2004/05. **The Committee was informed that it was anticipated that additional funds would need to be assessed. Accordingly, the Secretary-General would submit a note to the General Assembly, through the Advisory Committee, at the end of April 2004 requesting assessment for additional funds.**

IV. Proposed budget for the period from 1 July 2004 to 30 June 2005

A. Mandate and planned results

13. The Advisory Committee observes that the results-based budgeting framework used for MONUC is more closely aligned with its mandate and with the reports of the Secretary-General to the Security Council than is the case with most other missions. Its mission-specific components include "peace and security in the Democratic Republic of the Congo", "the Transitional Government and elections", "rule of law" and "the human dimension of sustainable peace". From its discussions with the representatives of the Secretary-General, the Committee understands that this framework arises because of the complex and multidimensional nature of the Mission. **The Committee points out, however, that this exception proves that results-based budgeting techniques can be used more flexibly and can be tailored to the particular circumstances of a mission. The Committee encourages the Secretariat to develop this approach further by adapting it to other missions also.**

14. The Advisory Committee notes that in order to link human resource requirements to components, the staffing of some organizational units is divided up among several components. For example, the Office of Public Information lists human resources under components 1, 2, 3 and 4. The Committee recognizes the difficulties inherent in this exercise. It notes, for example, that the post of Director of the Office of Public Information, at the D-1 level, is listed under component 4 (the human dimension of sustainable peace), when obviously the head of the Office would have functions which relate to all the components in which the staff of the Office are involved. Logically, however, the head of the Office must be placed somewhere, though his or her time may be split up among components, and logically this may also be the case for other staff in the Office and in other offices in the Mission. **The Committee acknowledges therefore that the linkage of human resources to components is merely indicative; nevertheless, it is of the opinion that with further refinement such linkage could prove a useful tool.**

15. In some cases, human resources are listed under a component for which there is no obvious expected accomplishment, indicator of achievement or output that

directly relates to the staff concerned. For example, the human resources listed under component 3 (rule of law) include 36 staff of the Office of Public Information, yet there does not appear to be much under the outputs that relates to public information. **Care should be taken to ensure that the need for staff under a component is adequately reflected in the outputs.**

B. Resource requirements

1. Military and police personnel

Category	*Approved 2003-2004*	*Proposed 2004-2005*
Military observers	760	760
Military contingent personnel	10 040	10 040
Civilian police	182	182

16. An increase of $29,706,000, or 11.9 per cent, in comparison with the apportionment for the current period is proposed under military and police personnel for 2004/05. The variance is mainly attributable to assumption of full deployment, with a 3 per cent turnover factor applied to military observers and military contingent personnel and a 10 per cent delayed deployment factor applied for mission subsistence costs of civilian police.

17. Upon request, the Advisory Committee was provided with details on troop rotation (see annex III), which indicated that rotation times in MONUC vary from one month to one year, a large proportion rotating after periods longer than six months. As the proposed budget is prepared on the basis of a six-month rotation period, and savings will be realized as the result of the longer rotation period, the Committee is of the view that the estimate for military contingents could be adjusted downward. **Accordingly, the Committee recommends that the estimate of $229,149,700 for military contingents be reduced by 3 per cent, or $6,874,500, to $222,275,200. The Committee is aware that in some cases national legislation stands in the way of longer rotation periods; however, it requests the Secretariat to look into the feasibility of extending the time between rotations, whenever possible.**

18. The Advisory Committee was informed that the Mission was making every effort to comply with the terms of the memorandums of understanding signed with troop-contributing countries, whereby the United Nations is to provide hard-wall accommodation for contingents after the first six months of deployment; 35 per cent of troops were still accommodated in tents, however. The reason given by the Mission for that situation was that the fluidity of the Mission's operational environment necessitated the redeployment of contingents within the Mission area, making it impractical for MONUC to provide all contingents with hard-wall accommodation at all times. **The Committee points out that financial considerations should not be a predominant factor in such decisions; troops should be provided with hard-wall accommodation, except when the requirements for mobility of units and the operational environment genuinely dictate otherwise.**

19. With regard to rations, the Advisory Committee was informed that the "average ceiling man rate" of $5.98 for the period 2004/05 reflected a reduction from the rate of $6.18 budgeted for the current period, which was the result of renegotiation of the contract. The Committee was also informed that the Mission would like to proceed with door-to-door delivery of rations by the contractor by air. Among the reasons given by the Mission for this was that there had been instances in which delays, deviations or cancellations in air operations had led to deterioration in the quality of rations or food spoilage. If the responsibility for air delivery were transferred from the Mission to the contractor, any costs incurred due to spoilage would also be the responsibility of the contractor.

20. **The Advisory Committee is still not convinced by this argument. The Committee does not understand why a contractor with limited air resources would be better able to deliver without spoilage than the Mission, with its large air fleet. Taking into account the Mission's air assets and the fact that their utilization rate has been far below capacity, the Committee is of the view that the problem may be a matter of improper management. Furthermore, while the Committee was informed that preliminary data provided by the current contractor indicated that the contractor's prices would not exceed the cost otherwise incurred through the use of United Nations air assets, it is concerned that this alternative may prove more expensive than anticipated. If, indeed, spoilage is a problem, then, in the long run — that is to say, in future contracts — the costs incurred by the contractor may in any case be passed on to the Mission.**

21. The Advisory Committee is cognizant of the difficulties entailed in delivering rations in a country as large as the Democratic Republic of the Congo. Currently, however, no air deliveries are being carried out by contractors in existing missions, and the Committee is concerned about the legal ramifications this new arrangement might have. The rations provider will have to subcontract out the delivery of the rations by air, which could mean, in effect, that a subcontractor would be flying aircraft using the United Nations logo, but that the United Nations would have no control over the flight patterns, the aircraft or their cargo.

22. The Advisory Committee has commented on this issue in its last two reports on MONUC (see A/57/772/Add.10, annex, paras. 25 and 26, and A/58/447, paras. 22-24). In its report of 9 May 2003 (A/57/772/Add.10), the Advisory Committee requested the Secretariat to consider possible alternatives to this arrangement and to properly justify the results in the next budget submission. No such follow-up information was provided. **The Committee therefore recommends that the Board of Auditors look into the issue of the management of rations in peacekeeping operations as a whole. In the meantime, the Committee requests the Department of Peacekeeping Operations, together with the Mission, the Procurement Division and the Office of Legal Affairs, to prepare a cost/benefit analysis on the issue of contractor delivery of rations by air and, pending completion of the analysis, to continue to deliver rations using United Nations air assets. If, after proper analysis, the decision is made to transfer the responsibility for delivering rations to the final destinations to the contractor, the Committee would expect to see a corresponding reduction in Mission air assets, as well as a reduction in staff dealing with rations.**

2. Civilian personnel

Category	*Approved 2003-2004*	*Proposed 2004-2005*
International staff	938	972
National staff[a]	1 299	1 354
United Nations Volunteers	419	490

[a] Including national officers and national General Service staff.

23. An increase of $43,438,400, or 40.3 per cent, in comparison with the apportionment for the current period is proposed under civilian personnel for 2004/05. The variance is mainly attributable to the application of a 15 per cent vacancy factor for international staff, as compared to the 30 per cent delayed recruitment factor applied in 2003/04, the proposed increase of the international staffing establishment by 34 posts (1 D-2, 1 D-1, 13 P-4, 9 P-3, 4 Field Service and 6 General Service (Other level)), the application of G-3, step IV, of the revised salary scale for national General Service staff, the proposed increase in the national staffing establishment by 55 posts and the proposed increase in United Nations Volunteers by 71.

(a) Recommendations on posts

Electoral Assistance Division

24. In accordance with the Global and All-Inclusive Agreement on the Transition, of 17 December 2002, elections are to held in the Democratic Republic of the Congo within two years after the establishment of the Transitional Government, which would mean by July 2005. MONUC and the Independent Electoral Commission will face many challenges in their efforts to organize those elections. The country is large and populous, with limited infrastructure, few roads and poor communications facilities. Furthermore, given the country's history, there will be a need for expertise in the conduct of multiparty elections. The Mission's role will include support in the development of the Electoral Law, the Law on Nationality, the draft Constitution and a code of conduct for political parties, as well as in the registration of voters and the conduct of elections.

25. The proposed budget for 2004/05 provides for an increase in the staffing of the Electoral Assistance Division by 126 personnel. As the Division consisted of only four posts previously, the request actually constitutes the establishment of the Division. The Advisory Committee recalls that during its consideration of the proposed budget for 2003/04 it was informed that the Secretary-General would present recommendations concerning the Electoral Assistance Division at a later time (see A/58/447, para. 34). During its consideration of the proposed budget for 2004/05, the Committee was provided with a detailed work plan and timetable, which outlined the tasks to be carried out by the Electoral Assistance Division in the period leading up to elections. Those tasks include:

(a) Establishment of the Electoral Assistance Division;

(b) Strengthening of the institutional capacity of the Independent Electoral Commission, including support in the drafting of laws, as well as assistance in the

establishment of Electoral Commission liaison offices, preparation of the electoral budget and training of members of the Independent Electoral Commission;

(c) Support in the registration of voters, including logistics, training and deployment of personnel, logistical support in the distribution of registration material and assistance in the sensitization of the population and the preparation of voter lists and voter cards;

(d) Support in the constitutional referendum, including assistance in the preparation and publicizing of the draft Constitution, logistical support for the training of personnel and the deployment of personnel and material, technical and logistical support in collecting results, and assistance in the provision of security to the operations;

(e) Support in the organization of local, legislative and presidential elections, including technical and material support in organizing the elections.

The Advisory Committee notes that the work plan is not coincidental with the Government's plan, nor are the dates for elections fixed as yet. The timetable for the completion of tasks, which formed part of the information provided to the Committee, is merely indicative.

26. The personnel requested for the Electoral Assistance Division (see A/58/701, sect. I, component 2.2) are summarized in the paragraphs 27 to 30 below.

27. Office of the Director, three new posts:

(a) One D-2, Director of the Electoral Assistance Division;

(b) One General Service (Other level), Administrative Assistant;

(c) One national staff, driver.

28. Office of the Electoral Coordinator, 13 new posts:

(a) One D-1, Senior Electoral Affairs Adviser;

(b) One P-4, Registration Officer;

(c) One P-4, Legal Officer;

(d) Four General Service (Other level) posts: one Administrative Assistant and three Administrative Clerks/Secretaries;

(e) Two national staff, drivers;

(f) Four United Nations Volunteers.

29. Office of the Electoral Administration, six new posts:

(a) General Service (Other level), Administrative Clerk/Secretary;

(b) Two national staff, drivers;

(c) Three United Nations Volunteers.

30. Field Offices, 104 additional posts:

(a) Eight P-4 and six P-3 posts, Electoral Coordinators;

(b) Thirty national staff, clerks/drivers;

(c) Sixty United Nations Volunteers: one Civic Education/Training Officer, two Logistics Officers and one Administrative Finance Assistant per field office.

31. **Given the magnitude of the work to be undertaken by the Electoral Assistance Division, and the circumstances prevailing in the Democratic Republic of the Congo, the Advisory Committee considers the proposed staffing establishment for the Division to be merited. It therefore recommends approval of all of the posts requested for the Division, on the understanding that recruitment would be directly linked to developments in the electoral process. Once electoral activities abate, the Committee would expect to see a reduction in the staffing of the Division. With regard to the high number of drivers requested, the Committee understands that these staff will be needed for the election process and appreciates the fact that they will be hired to function as both clerks and drivers, ensuring that they can be used for clerical duties when they are not needed as drivers.**

Office of Public Information

32. The proposed budget for 2004/05 contains requests for 34 new personnel for the Office of Public Information (see A/58/701, sect. I, component 2.2) in connection with the elections, as follows:

(a) One P-4 post, Public Information Officer/Head of Radio Electoral Desk, Radio Unit, Kinshasa;

(b) Two P-4 posts, Public Information Officers, Lubumbashi and Bunia;

(c) Three P-3 posts, Public Information Officers, Kinshasa, Kisangani and Lubumbashi;

(d) Four Field Service posts: one cameraman at Kinshasa and three Public Information Assistants in Lubumbashi, Mbandaka and Kindu;

(e) Twenty national staff: two each in Kinshasa, Goma, Mbandaka, Kisangani, Bunia, Lubumbashi, Matadi, Kindu and Bukavu, and one each in Kananga and Mbuji-Mayi;

(f) Four United Nations Volunteers: one radio technician in Kinshasa, one video assistant in Bunia and one community outreach assistant each in Lubumbashi and Matadi.

33. **In the opinion of the Advisory Committee, the need for all the additional staff in the Office of Public Information has not been adequately justified. While the Committee recognizes that the electoral process will mean additional workload for the Office, that increase is not clearly, if at all, reflected in the outputs, which, in fact, are very similar to those submitted in the budget for the current period (see A/58/381). Moreover, the current period has seen a significant enlargement of the staffing of the Office — from 82 in 2002/03 to 192 in 2003/04.**

34. **The Advisory Committee is of the opinion that, as public information needs change, programmes should be reoriented and staff redeployed wherever possible. Furthermore, in the view of the Committee, more emphasis should be given, at this time, to public information activities in the field. It therefore recommends against approval of the additional P-4 Public Information**

Officer/Head of the Radio Electoral Desk in Kinshasa, where there is already a substantial public information presence. Taking into account additional information made available to it, the Committee recommends approval of 17 additional personnel for field offices (outside of Kinshasa) as follows:

(a) Three P-3 Public Information Officers to head public information offices and supervise junior and local staff members;

(b) Nine national staff to serve as journalists/radio presenters and interpreters/translators, on the understanding that they would be used flexibly as the need arises in various locations;

(c) Five United Nations Volunteers to provide technical support to public information campaigns related to voter registration and the electoral process and to cover local events and participate in community outreach activities. The Advisory Committee points out that United Nations Volunteers have been very useful in past electoral activities.

35. **It is the understanding of the Advisory Committee that these additional 17 personnel are temporary, and are directly related to electoral activities. Therefore, once activities abate, the Committee would expect to see a reduction in the staffing of the Office of Public Information.**

Administration

36. The following reclassifications have been requested in the Division of Administration (A/58/701, sect. I, component 5.1):

(a) *Reclassification from P-3 to P-4, Chief Claims/Property Survey Officer*. The requested reclassification reflects the increased level of responsibility involved in the review of complex third-party claims against the Organization with potentially significant financial implications, as well as the increased volume of property survey cases related to write-off of equipment;

(b) *Reclassification from P-3 to P-4, Deputy Chief Supply Officer*. The requested reclassification reflects the increased complexity of supply operations in connection with the deployment of military and civilian personnel to the eastern regions of the country, as well as expansion of the Supply Section's responsibility to include operational aspects of managing large-scale fuel and rations contracts.

The Advisory Committee recommends that consideration of the reclassifications be deferred pending completion of the comprehensive review of the organizational structure of the Mission discussed in paragraph 37 below.

(b) Other observations and recommendations

37. In its report on the proposed budget of MONUC for 2003/04, the Advisory Committee devoted considerable attention to the organizational structure of the Mission and requested that it be re-examined with a view to streamlining processes and avoiding duplication (A/58/447, para. 37). **The Committee does not consider the information provided in section V of the proposed budget to be an adequate response to its concerns. The Committee trusts that a comprehensive review will be undertaken and reported in the context of the next budget submission.**

38. Upon request the Committee was provided with detailed organization charts showing posts (see annex IV). **Future budget submissions should contain such charts, showing both established posts and new posts requested.**

39. The Advisory Committee notes that estimated resource requirements for national staff take into account a 5 per cent vacancy factor. **In view of the fact that the current vacancy rate for national staff is 27.8 per cent (see para. 10 above), the Committee is of the view that the budgeted 5 per cent is optimistic. The Committee therefore recommends that the estimate be revised to take into account a 10 per cent vacancy factor for national staff.**

40. The Advisory Committee exchanged views with representatives of the Secretary-General on the conversion of the contractual status of staff in peacekeeping missions from the 300 series of the Staff Rules to the 100 series. As regards MONUC, the Committee was informed that cost implications for conversion of the contractual status of staff members from the 300 to the 100 series of the Staff Rules in the period 2004/05 was not included in the budget estimates for 2004/05 for the Mission. The comments of the Advisory Committee on this issue are contained in its general report on peacekeeping operations.

3. Operational costs

Apportioned 2003-2004	*Proposed 2004-2005*
$282 925 100	$287 048 000

41. The estimated operational requirements for the period from 1 July 2004 to 30 June 2005 represent an increase of $4,122,900, or 1.5 per cent, as compared with the apportionment for the current period. The main variances under operational costs include increased requirements relating to the replacement of 122 vehicles, the projected increase in aircraft flying hours and increased self-sustainment requirements for military contingents, under communications, attributable to the full deployment of 10,040 contingent personnel. These increases are offset by reductions under facilities and infrastructure for generators, prefabricated facilities and firefighting equipment, in respect of which procurement action will be completed during the current period, and reduced requirements owing to completion of major construction and rehabilitation projects during 2003/04, as well as reductions under information technology for data-processing equipment, in respect of which procurement action will be completed during the current period.

Official travel

42. For the 2002/03 period expenditure for official travel totalled $5,249,400, of which $669,100 was training-related. This amount represents an overexpenditure of $3,464,600. The Advisory Committee notes from the detailed information provided that a large portion of the travel expenditure is not related specifically to MONUC, but rather involves travel of staff of the Department of Peacekeeping Operations to Brindisi or to meet with vendors — travel expenses which should be charged to the support account for peacekeeping operations. **The Committee is concerned with the Department's use of the large budget of MONUC to fund its unbudgeted travel. Such a practice is not consistent with transparent budgeting and should cease.**

43. In connection with unforeseen travel from Headquarters to the Mission, the Advisory Committee was informed that, should such travel be required, a request is made to the Chief Administrative Officer by the Finance Management and Support Service at Headquarters to redeploy funds from the field to Headquarters or from other accounts administered by Headquarters. As the authority and responsibility for the management of missions' financial resources is delegated to the Chief Administrative Officer, all such requests must be accompanied by adequate justification as to the purpose of the travel and the impact it is expected to have on the delivery of results-based budgeting outputs. The Chief Administrative Officer is able to refuse any unforeseen travel requests that lack adequate justification. **Under the circumstances, the Committee expects strict and effective control of the Mission's travel budget.**

44. For 2004/05, the estimate for official travel is $4,222,300, representing an increase of $279,600, or 7.1 per cent, over the apportionment of $3,942,700 for 2003/04. The Committee was informed that, of the total amount, $218,700 was for training-related travel, a reduction of $662,000 in relation to the apportionment for 2003/04. The Committee was informed that the variance under training-related travel was attributable to efforts by the Mission to keep travel to distant destinations at a minimum and to provide training within the Mission area. **The Committee commends these efforts and encourages their continued application.**

45. With regard to travel unrelated to training, the estimate for 2004/05 is for $4,003,586, an increase of $941,600 over the apportionment for 2003/04. The Advisory Committee was informed that the variance was mainly due to an increase in the provision for within-Mission travel in connection with support of the voter registration and electoral processes. Requirements for within-Mission travel are estimated at $3 million. The Committee was also informed that the bulk of the cost for within-Mission travel was attributable to accommodation costs (approximately $70 per person per day), as United Nations air assets were used for such travel; the Committee was provided with a breakdown of accommodation and airfare costs for both 2002/03 and 2004/05 (see annex V). **While the Committee recognizes that there will be an increased need for within-Mission travel in preparation for the elections, no explanation is given as to how the Mission arrived at the figure of $3 million; it therefore appears somewhat arbitrary. Accordingly, the Committee recommends that the estimate for official travel be maintained at the current level of $3.9 million, the reduction to be effected on that portion of the travel estimate not related to voter registration and the electoral process. The Committee intends to monitor this in the context of the performance report.**

Ground transportation

46. For 2004/05, the estimated requirement of $12,360,600 for ground transportation represents an increase of $4,469,700, or 56.6 per cent, over the apportionment for 2003/04. The additional requirements relate mainly to the replacement of 72 ex-MINURCA four-wheel-drive vehicles and 50 light and medium buses, as well as to the acquisition of 15 new four-wheel-drive vehicles to support approximately 60 military staff officers assigned to the Ituri Brigade headquarters. It had originally been expected that the Ituri Brigade would be supported in this respect by one of the contingents; however, it is now to be supported by the Mission. With regard to the 50 light and medium buses to be replaced, the Advisory Committee was informed, upon enquiry, that these consisted of 39 light buses with mileage over 150,000 kilometres, 4 of which were written off

following road accidents, and 11 medium buses. All of the 50 buses had been continuously employed in the Mission's transport dispatch service since their transfer from UNMIK and UNMIBH and all are in poor mechanical condition owing to the inferior road infrastructure and harsh climate in the country.

Air transportation

47. The estimate for air transportation for the period ending 30 June 2005 amounts to $162,428,400, an increase of $6,369,600 in relation to the apportionment for the current period. The variance, as explained in paragraph 18 of the proposed budget (A/58/701) relates mainly to a projected increase in aircraft flying hours and related increased rental costs and aviation fuel consumption owing to logistical support requirements in connection with the deployment of military and additional civilian personnel to the east of the country. The Advisory Committee notes that the air fleet has been reduced from 54 aircraft (29 helicopters and 25 fixed-wing) to 51 (28 helicopters and 23 fixed-wing).

48. The Advisory Committee notes from the supplementary information provided to it that in 2002/03, of the 22,320 hours budgeted for helicopters, only 9,286 were actually flown. For fixed-wing aircraft, 26,980 hours were budgeted and 14,322 were flown. Upon enquiry, the Committee was informed that MONUC air capacity was much more fully utilized at present, owing to fuller deployment of contingents and civilian police, as well as the deployment to the east of the country.

Bank charges

49. The Advisory Committee was informed that the requirement for bank charges had increased by $564,900 in relation to the apportionment for 2003/04 of $1,639,100 and that this was attributable to increased requirements in respect of transportation of cash under commercial contractual arrangements for 2004/05 in comparison with 2003/04, when the contract covered requirements only from 3 December 2003 to 30 June 2004. The Committee was also informed that, as the economy of the country improves, more commercial banks are opening up in different localities, and this should reduce expenditure on cash delivery.

C. Other matters

Oversight arrangements

50. In the opinion of the Advisory Committee, a number of factors, including the size of the country and the complexity of operations, put this Mission at high risk for fraud and other financial/management problems. **It is therefore essential that adequate oversight coverage be provided for the Mission. The Committee requests that the oversight arrangements for MONUC be reported on in the next budget submission for the Mission.**

Logistics

51. The Advisory Committee enquired about the possibility of utilizing the logistics potential of MONUC to provide operational and logistical support to new missions to be established in the region, with particular reference to Burundi and the Sudan. The Committee was informed that the Mission's logistics base in Kigoma, United Republic of Tanzania, and its transit base in Entebbe, Uganda, have sufficient capacity to provide extensive support for new missions and that both

locations have sufficient capacity in terms of space which could be used for the construction of additional facilities should the need arise. The Committee was also informed that the provision by MONUC of significant additional support to other missions in the region would entail requirements for additional personnel.

V. Conclusions of the Advisory Committee

52. The action to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2002 to 30 June 2003 is indicated in paragraph 24 of the performance report (A/58/684). **The Committee recommends that the unencumbered balance of $101,981,500, as well as other income/adjustments in the amount of $31,456,000, be credited to Member States in a manner to be determined by the Assembly.**

53. The action to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2004 to 30 June 2005 is indicated in paragraph 26 of the proposed budget (A/58/701). **Taking into account its recommendations in paragraphs 17, 34, 36, 39 and 45 above, the Advisory Committee recommends that the estimated budget requirement of $718,305,600 be reduced by $9,182,400. Accordingly, the Committee recommends that the General Assembly appropriate an amount of $709,123,200 gross ($691,599,900 net) for the maintenance of MONUC for the 12-month period from 1 July 2004 to 30 June 2005.**

Documentation

- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2002 to 30 June 2003 (A/58/684)
- Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2004 to 30 June 2005 (A/58/701)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Organization Mission in the Democratic Republic of the Congo (A/57/447 and Corr.1)
- General Assembly resolutions 56/252 C and 58/259 on the financing of the United Nations Organization Mission in the Democratic Republic of the Congo
- Fourteenth report of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2003/1098)
- Security Council resolutions 1291 (2000), 1445 (2002), 1493 (2003) and 1522 (2004)

Annex I

United Nations Organization Mission in the Democratic Republic of the Congo: savings on or cancellation of prior-period obligations

At 30 June 2003

(Thousands of United States dollars)

Category	
Military and police personnel	
Military observers	779.4
Military contingents	2 748.1
Civilian police	30.1
Formed police units	-
Subtotal	**3 557.6**
Civilian personnel	
International staff	1 163.6
National staff	-
United Nations Volunteers	-
Subtotal	**1 163.6**
Operational costs	
General temporary assistance	-
Government-provided personnel	-
Civilian electoral observers	-
Consultants	-
Official travel	99.4
Facilities and infrastructure	1 810.2
Ground transportation	1 658.5
Air transportation	7 358.6
Naval transportation	40.1
Communications	3 018.4
Information technology	367.5
Medical	32.4
Special equipment	-
Other supplies, services and equipment	3 471.3
Quick-impact projects	3.4
Subtotal	**17 859.8**
Grand total	**22 581.0**

Annex II

Actual expenditures for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2003 to 30 June 2004

As at 29 February 2004

(Thousands of United States dollars)

Category	*Apportionment*	*Unliquidated obligations*	*Disbursements*	*Expenditure*
Military and police personnel				
Military observers	40 836.8	999.4	25 774.8	26 774.2
Military contingents	203 279.3	127 957.4	67 678.0	195 635.4
Civilian police	6 171.0	170.6	3 393.2	3 563.8
Formed police units	-	-	-	-
Subtotal	**250 287.1**	**129 127.4**	**96 846.0**	**225 973.4**
Civilian personnel				
International staff	87 103.0	805.2	54 911.1	55 716.3
National staff	8 179.9	-	5 685.6	5 685.6
United Nations Volunteers	12 543.2	933.6	6 450.9	7 384.5
Subtotal	**107 826.1**	**1 738.8**	**67 047.6**	**68 786.4**
Operational costs				
General temporary assistance	-	-	24.0	24.0
Government-provided personnel	-	-	-	-
Civilian electoral observers	-	-	-	-
Consultants	165.7	63.1	119.1	182.2
Official travel	3 942.7	294.4	3 068.0	3 362.4
Facilities and infrastructure	62 741.8	25 870.0	10 335.9	36 205.9
Ground transportation	7 890.9	5 606.1	1 701.2	7 307.3
Air transportation	156 058.8	36 719.3	61 329.8	98 049.1
Naval transportation	3 610.6	516.6	1 369.5	1 886.1
Communications	17 005.1	12 810.0	2 000.2	14 810.2
Information technology	6 974.3	2 137.7	1 189.8	3 327.5
Medical	5 576.0	4 202.0	297.7	4 499.7
Special equipment	3 636.6	3 921.8	31.6	3 953.4
Other supplies, services and equipment	14 322.6	3 394.6	3 083.5	6 478.1
Quick-impact projects	1 000.0	418.8	133.4	552.2
Subtotal	**282 925.1**	**95 954.4**	**84 683.7**	**180 638.1**
Gross requirements	**641 038.3**	**226 820.6**	**248 577.3**	**475 397.9**
Staff assessment income	13 267.0	-	5 706.5	5 706.5
Net requirements	**627 771.3**	**226 820.6**	**242 870.8**	**469 691.4**
Voluntary contributions in kind (budgeted)	2 274.0	-	-	-
Total requirements	**643 312.3**	**226 820.6**	**248 577.3**	**475 397.9**

Annex III

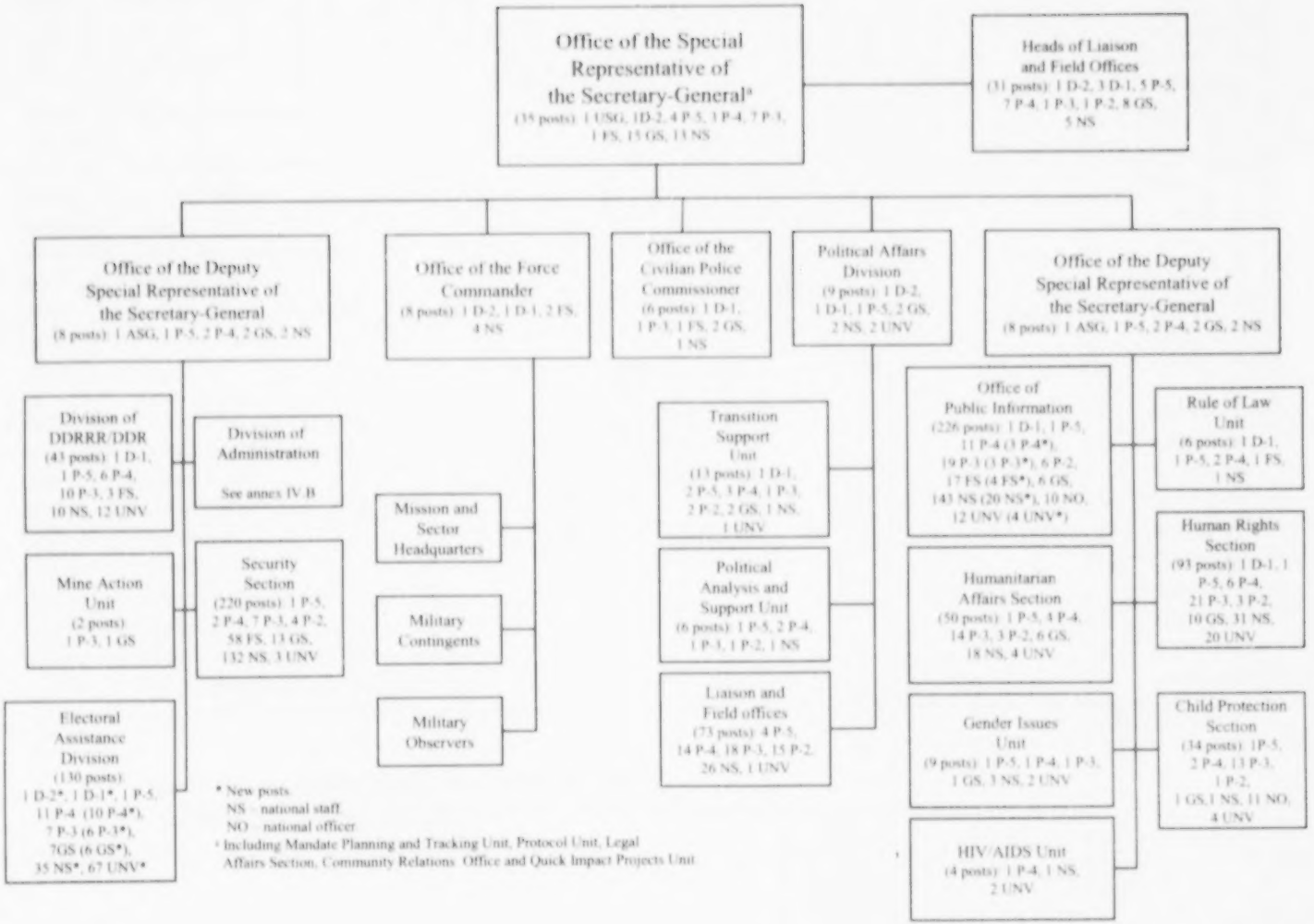
Contingent rotation in the United Nations Organization Mission in the Democratic Republic of the Congo in 2004

Country	*Type of unit*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Jul*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Comments*
Uruguay	Infantry, Engineering Co.			200			1 071							9-month rotation
Uruguay	Riverine Unit Bhandaka									170				9-month rotation
Uruguay	Riverine Unit Kindu									85				9-month rotation
Uruguay	Airfield Services Unit				84						84			6-month rotation
Senegal	2 Guard Units						459						459	6-month rotation
Morocco	Infantry Batt. and Hospital II	150	150	150	150	150	150	150	150	150	150	150	150	Monthly rotation
Bolivia	1 Guard Unit						220						220	6-month rotation
Ghana	2 Guard Units					460						460		6-month rotation
South Africa	Infantry Batt. and MP Unit					1 066						1 066		6-month rotation
South Africa	Engineering Co. and well drilling Other elements					202						202		6-month rotation
Tunisia	Guard Units		250		210				250		210			6-month rotation
France	Support elements													Only 3 elements
China	Engineering Co. Hospital II								218					8-month rotation
Bangladesh	MP Unit (part I)				15									1 year
Bangladesh	Infantry Batt. and MP Unit								1 066					1 year
Bangladesh	Aviation Units								210					1 year
Bangladesh	MP Unit (part II)								13					1 year
Serbia and Montenegro	Aeromedical Evacuation Team				6						6			6-month rotation
Sweden	Airfield Services Unit						90							End contribution. Repatriation
India	Helicopters		48						237 48					Aviation 1 year Infantry (Guard Unit) 6 months
Pakistan	Infantry Batt.								1 050					1 year
Indonesia	Engineering Co.									175				1 year
Nepal	Engineering Co.				175						175			6-month rotation
Nepal	Infantry Batt.				1 050						1 050			6-month rotation
Chile	Aeromedical Evacuation Team				6						6			6-month rotation

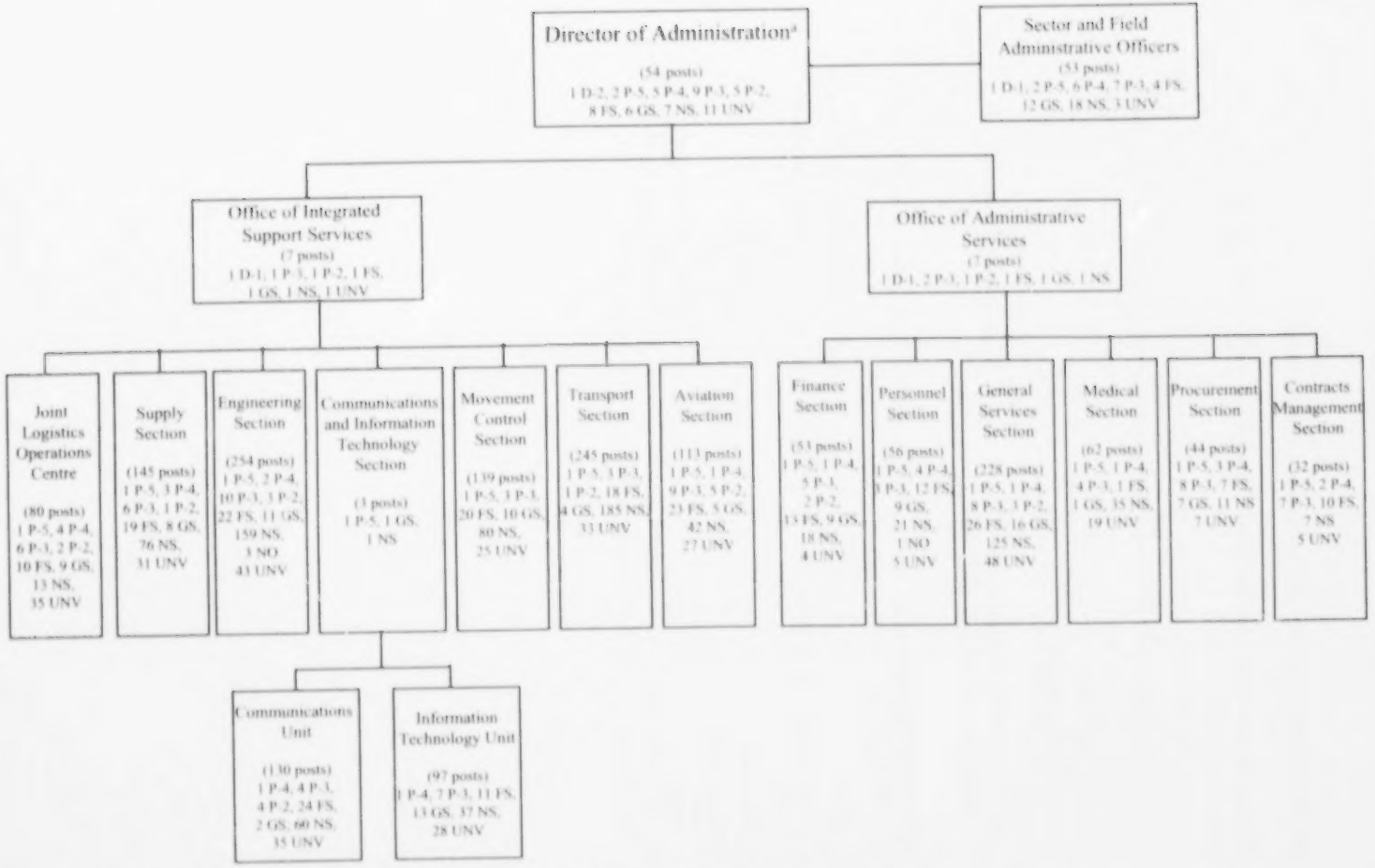
Annex IV

Organization charts showing posts

A. Substantive offices


Office of the Special Representative of the Secretary-General[a]
(35 posts): 1 USG, 1D-2, 4 P-5, 3 P-4, 7 P-3, 1 FS, 15 GS, 13 NS
Heads of Liaison and Field Offices
(31 posts): 1 D-2, 3 D-1, 5 P-5, 7 P-4, 1 P-3, 1 P-2, 8 GS, 5 NS
Office of the Deputy Special Representative of the Secretary-General
(8 posts): 1 ASG, 1 P-5, 2 P-4, 2 GS, 2 NS
Office of the Force Commander
(8 posts): 1 D-2, 1 D-1, 2 FS, 4 NS
Office of the Civilian Police Commissioner
(6 posts): 1 D-1, 1 P-3, 1 FS, 2 GS, 1 NS
Political Affairs Division
(9 posts): 1 D-2, 1 D-1, 1 P-5, 2 GS, 2 NS, 2 UNV
Office of the Deputy Special Representative of the Secretary-General
(8 posts): 1 ASG, 1 P-5, 2 P-4, 2 GS, 2 NS
Division of DDRRR/DDR
(43 posts): 1 D-1, 1 P-5, 6 P-4, 10 P-3, 3 FS, 10 NS, 12 UNV
Division of Administration
See annex IV B
Mine Action Unit
(2 posts): 1 P-3, 1 GS
Security Section
(220 posts): 1 P-5, 2 P-4, 7 P-3, 4 P-2, 58 FS, 13 GS, 132 NS, 3 UNV
Electoral Assistance Division
(130 posts): 1 D-2*, 1 D-1*, 1 P-5, 11 P-4 (10 P-4*), 7 P-3 (6 P-3*), 7GS (6 GS*), 35 NS*, 67 UNV*
Mission and Sector Headquarters
Military Contingents
Military Observers
Transition Support Unit
(13 posts): 1 D-1, 2 P-5, 3 P-4, 1 P-3, 2 P-2, 2 GS, 1 NS, 1 UNV
Political Analysis and Support Unit
(6 posts): 1 P-5, 2 P-4, 1 P-3, 1 P-2, 1 NS
Liaison and Field offices
(73 posts): 4 P-5, 14 P-4, 18 P-3, 15 P-2, 26 NS, 1 UNV
Office of Public Information
(226 posts): 1 D-1, 1 P-5, 11 P-4 (3 P-4*), 19 P-3 (3 P-3*), 6 P-2, 17 FS (4 FS*), 6 GS, 143 NS (20 NS*), 10 NO, 12 UNV (4 UNV*)
Rule of Law Unit
(6 posts): 1 D-1, 1 P-5, 2 P-4, 1 FS, 1 NS
Human Rights Section
(93 posts): 1 D-1, 1 P-5, 6 P-4, 21 P-3, 3 P-2, 10 GS, 31 NS, 20 UNV
Humanitarian Affairs Section
(50 posts): 1 P-5, 3 P-4, 14 P-3, 3 P-2, 6 GS, 18 NS, 4 UNV
Gender Issues Unit
(9 posts): 1 P-5, 1 P-4, 1 P-3, 1 GS, 3 NS, 2 UNV
Child Protection Section
(34 posts): 1P-5, 2 P-4, 13 P-3, 1 P-2, 1 GS,1 NS, 11 NO, 4 UNV
HIV/AIDS Unit
(4 posts): 1 P-4, 1 NS, 2 UNV
* New posts
NS – national staff
NO – national officer
[a] Including Mandate Planning and Tracking Unit, Protocol Unit, Legal Affairs Section, Community Relations Office and Quick Impact Projects Unit

B. Administration


Director of Administration[a]
(54 posts)
1 D-2, 2 P-5, 5 P-4, 9 P-3, 5 P-2, 8 FS, 6 GS, 7 NS, 11 UNV
Sector and Field Administrative Officers
(53 posts)
1 D-1, 2 P-5, 6 P-4, 7 P-3, 4 FS, 12 GS, 18 NS, 3 UNV
Office of Integrated Support Services
(7 posts)
1 D-1, 1 P-5, 1 P-2, 1 FS, 1 GS, 1 NS, 1 UNV
Office of Administrative Services
(7 posts)
1 D-1, 2 P-5, 1 P-2, 1 FS, 1 GS, 1 NS
Joint Logistics Operations Centre
(80 posts)
1 P-5, 4 P-4, 6 P-3, 2 P-2, 10 FS, 9 GS, 13 NS, 35 UNV
Supply Section
(145 posts)
1 P-5, 3 P-4, 6 P-3, 1 P-2, 19 FS, 8 GS, 76 NS, 31 UNV
Engineering Section
(254 posts)
1 P-5, 2 P-4, 10 P-3, 3 P-2, 22 FS, 11 GS, 159 NS, 3 NO, 43 UNV
Communications and Information Technology Section
(3 posts)
1 P-5, 1 GS, 1 NS
Movement Control Section
(139 posts)
1 P-5, 3 P-3, 20 FS, 10 GS, 80 NS, 25 UNV
Transport Section
(245 posts)
1 P-5, 3 P-3, 1 P-2, 18 FS, 4 GS, 185 NS, 33 UNV
Aviation Section
(113 posts)
1 P-5, 1 P-4, 9 P-3, 5 P-2, 23 FS, 5 GS, 42 NS, 27 UNV
Finance Section
(53 posts)
1 P-5, 1 P-4, 5 P-3, 2 P-2, 13 FS, 9 GS, 18 NS, 4 UNV
Personnel Section
(56 posts)
1 P-5, 4 P-4, 3 P-3, 12 FS, 9 GS, 21 NS, 1 NO, 5 UNV
General Services Section
(228 posts)
1 P-5, 1 P-4, 8 P-3, 3 P-2, 26 FS, 16 GS, 125 NS, 48 UNV
Medical Section
(62 posts)
1 P-5, 1 P-4, 4 P-3, 1 FS, 1 GS, 35 NS, 19 UNV
Procurement Section
(44 posts)
1 P-5, 3 P-4, 8 P-3, 7 FS, 7 GS, 11 NS, 7 UNV
Contracts Management Section
(32 posts)
1 P-5, 2 P-4, 7 P-3, 10 FS, 7 NS, 5 UNV
Communications Unit
(130 posts)
1 P-4, 4 P-3, 4 P-2, 24 FS, 2 GS, 60 NS, 35 UNV
Information Technology Unit
(97 posts)
1 P-4, 7 P-3, 11 FS, 13 GS, 37 NS, 28 UNV

[a] Including Aviation Safety Unit, Budget and Cost Control Unit, Administrative Coordination Unit and Mission Support Planning Unit

NS – national staff NO – national officer

Annex V

Detailed information on within-mission travel

Within-mission travel for the period from 1 July 2002 to 30 June 2003

(Thousands of United States dollars)

Office	*Retained accommodation*	*Airfare**	*Total*
Substantive	1 504.2	43.7	1 547.9
Administrative services	230.8	6.9	237.7
Integrated support services	853.2	8.9	862.1
Total	**2 588.2**	**59.5**	**2 647.7**

* Including Burundi, Rwanda, South Africa and Uganda.

Proposed within-mission travel for the period from 1 July 2004 to 30 June 2005

(Thousands of United States dollars)

Office	*Retained accommodation*	*Airfare**	*Total*
Substantive	1 850.0	65.0	1 915.0
Administrative services	319.0	16.0	335.0
Integrated support services	740.0	10.0	750.0
Total	**2 909.0**	**91.0**	**3 000.0**

* Including Burundi, Rwanda, South Africa and Uganda.